

Summary of User Fee Changes

Exhibit B



**FY2013 BUDGET
SUMMARY OF FEE CHANGES**

| NEW FEES | | | | | |
|---|-------------|--|--------------------|---|------------------|
| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
| Parks and Conservation Resources (General Fund - 0001) | | | | | |
| <u>1. Proposed new Park Road Closure Fee.</u> | None | <u>\$2,500 per closure</u> | \$20,000 | Routinely 6 "For Profit" events are held each year that effectively closes a park for a several hours. The fee is proposed to mitigate the impact of loss revenue from visitors who choose to avoid the park due to the event. | 48 |
| <u>2. Proposed new Reservation Modification/Convenience Fee.</u> | None | <u>\$5 per change</u> | \$500 | Changes to existing reservations can reduce revenues and inconvenience other potential customers by causing a facility to be unavailable and impacts staff time. The proposed fee is intended to deter abuse of the reservation system. | 49 |
| <u>3. Proposed new Road Toll Surcharge Fee</u> | None | <u>Up to \$2.00 per site per night</u> | \$22,730 | The actual fee charged will be dependent on the County's negotiations with the State on collecting tolls. The cost would be based on attempting to recover County's cost for campers in the way of road tolls. Will be implemented only if FDOT shadow tolling agreement is approved. | 50 |
| <u>4. Proposed new Annual Pass Replacement and/or 3 or More Vehicle Fee for boat ramps.</u> | None | <u>\$7.00 each</u> | \$2,500 | It is not unusual to charge for replacing lost passes or adding additional vehicles due to staff time and materials required. | 50 |
| <u>5. Proposed new Military Annual Pass Fee.</u> | None | <u>\$55.00</u> | Minimal | Reduced cost to active military personnel same as the Senior Discount. | 51 |
| <u>6. Proposed new Annual Pass Replacement and/or 3 or More Vehicle Fee for Fort DeSoto, Sand Key Park and Howard Park-Beach.</u> | None | <u>\$7.00 each</u> | \$10,000 | It is not unusual to charge for replacing lost passes or adding additional vehicles due to staff time and materials required. | 51 |
| TOTAL - Parks and Conservation Resources | | | \$55,730 | | |
| Building and Development Review Services Code Enforcement (General Fund - 0001) | | | | | |
| <u>1. Proposed new fee for After Hours Noise Monitoring that requires a Code Enforcement Officer to be present at an event.</u> | None | <u>\$30 per hour (2 Hr. Minimum)</u> | \$180 | The County can require a Code Officer to be available to monitor the noise at an event. The event sponsor pays the fee. | 23 |
| Building Services (Fund 1030) | | | | | |
| <u>2. Proposed new fee for Biennial Update of Permit Plus Contractor Information Registration.</u> | None | <u>\$15</u> | \$45,000 | New - Fee Addresses the Cost of Processing of Updated License Information into the Permit Plus Software. Updated Information Eliminates Problems for Homeowners Acting as General Contractors. | 16 |
| Development Review (Fund 1030) | | | | | |
| <u>3. Proposed new Parking Lot Restriping Review fee.</u> | None | <u>\$55</u> | \$1,100 | Addresses new type of review required based on workload/submittals. | 18 |
| <u>4. Proposed new Residential Design Manufactured Home Application fee.</u> | None | <u>\$215</u> | \$1,290 | Addresses new type of review required based on workload/submittals. | 18 |

**FY2013 BUDGET
SUMMARY OF FEE CHANGES**

| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
|--|-------------|----------------|--------------------|--|------------------|
| <u>5. Proposed new fee to clarify the cost of a tree removal site inspection for Damaged/Declining/Diseased Trees.</u> | None | <u>\$50</u> | Minimal | A new category for Tree Permits | 19 |
| <u>6. Proposed new fee to clarify the cost of a tree removal site inspection due to Structural Impacts/Vehicle Sight Lines and safety reasons.</u> | None | <u>\$50</u> | Minimal | A new category for Tree Permits | 19 |
| <u>7. New fee added to address the effort required to process a permit for Electronic/Digital - Changeable Message billboard.</u> | None | <u>\$500</u> | \$2,500 | Addresses new type of review required based on workload/submittals. | 22 |
| TOTAL - Building and Development Review Services | | | \$49,890 | | |
| Environmental & Infrastructure - Solid Waste (Fund 4021) | | | | | |
| <u>1. Proposed new fee for Radio Frequency Window Stickers for automated lanes use. Pass thru the cost of the transponder.</u> | None | <u>\$17.00</u> | None | Proposed fee to collect the actual cost of the device. Without the fee the expense will be absorbed by the County. | 45 |
| <u>2. Proposed new fee for Radio Frequency Window Transponder for automated lanes use. Pass thru the cost of the device.</u> | None | <u>\$35.00</u> | None | Proposed fee to collect the actual cost of the device. Without the fee the expense will be absorbed by the County. | 45 |
| TOTAL - Environmental & Infrastructure | | | \$0 | | |

FEES BROKEN OUT FROM EXISTING FEES

RESULTS IN NO REVENUE IMPACT, REDUCED REVENUES OR INCREASED REVENUES

| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
|--|-------------|---------------------------|--------------------|---|------------------|
| Parks and Conservation Resources (General Fund - 0001) | | | | | |
| <u>Parks and Preserves</u> | | | | | |
| <u>1. Proposed Low Income Annual Pass Fee.</u> | \$37.50 | <u>\$37.50</u> | Minimal | Clarification of Existing Fee | 51 |
| <u>Air Quality</u> | | | | | |
| 2. Proposed fee that expands the Schedule to reduce the fee from the Minimum Fee (\$360) for NESHAP Demolition of a Portable Commercial Structure and other noted structure types. | \$360 | <u>\$50</u> | (\$3,100) | Proposed fee is a reduction in the current fee. | 52 |
| TOTAL - Parks and Conservation Resources | | | (\$3,100) | | |
| Building and Development Review Services (Fund 1030) | | | | | |
| <u>Building Services</u> | | | | | |
| 1. Proposed fee that expands the Schedule to reduce the fee from the Minimum Fee (\$114) for walk through inspections of Other Structures (Screen Room, Raised Slab, Shed). | \$114 | \$57 | (\$6,840) | Proposed fee is a reduction in the current fee. | 8 |
| 2. Proposed fee that expands the Schedule to reduce the fee from the Minimum Fee (\$114) for structural analysis plan review of Antenna Co-locates . | \$114 | \$80 | (\$204) | Proposed fee is a reduction in the current fee. | 8 |
| 3. Proposed fee that expands the Schedule to increase the fee from the Miscellaneous Building Trade Section Fee V.A.21 (\$118) for Stucco Over Frame. | \$118 | \$167 | \$294 | Proposed fee is an increase in the current fee to address the cost of providing the service. | 10 |
| 4. Proposed fee that expands the Schedule to clarify Electrical Trade permit fee of \$124 for a Residential Alarm System. | \$124 | \$124 | No Change | Clarification of Existing Fee | 11 |
| 5. Proposed fee that expands the Schedule to increase the fee from the Minimum Fee (\$91) for Adding Electric to Air Conditioning Unit Removal and Reinstallation for Re-roofing. | \$91 | \$113 per 5 units or less | \$264 | The current fee is per unit, so the proposed fee is a fee reduction when more than one unit is removed and reinstalled. | 12 |

**FY2013 BUDGET
SUMMARY OF FEE CHANGES**

| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
|--|----------------|---------------------------|--------------------|---|------------------|
| 6. Proposed fee that expands the Schedule to clarify the Minimum Fee (\$91) for Miscellaneous Electrical Fees for Safety Inspections. | \$91 | \$91 | No Change | Clarification of Existing Fee | 12 |
| 7. Proposed fee that expands the Schedule to increase the fee from the Minimum Fee (\$91) for Air Conditioning Unit Removal and Reinstallation for Re-roofing <i>Less Electric</i> . | \$91 | \$113 per 5 units or less | \$264 | The current fee is per unit, so the proposed fee is a fee reduction when more than one unit is removed and reinstalled. | 14 |
| 8. Proposed fee that expands the Schedule to reduce the fee from the Minimum Fee (\$157) to Add Single Gas Appliance to an Operating System. | \$157 | \$140 | (\$2,040) | Proposed fee is a reduction in the current fee. | 14 |
| Development Review Services | | | | | |
| 9. Proposed fee that expands the Schedule to clarify the cost of a Dead Tree Verification site inspection. | \$11 | \$18 | \$860 | Proposed fee is an increase in the current fee to address the cost of providing the service. | 19 |
| 10. Proposed fee that expands the Schedule to increase the fee from the Habitat Management Tree Permit Fee to process a permit for No Tree Verification. | \$11 | \$18 | \$340 | Proposed fee is an increase in the current fee to address the cost of providing the service. | 19 |
| 11. Proposed new fee to clarify permit processing site inspection that expands the Schedule to decrease the Tree Removal fee for established Multi-family (MHP, Condominiums, Apartments). | \$495 per unit | \$250 | (\$24,500) | Proposed fee is a reduction in the current fee. | 20 |
| 12. Proposed fee that expands the Schedule to decrease the Tree Removal fee for Commercial, Occupied, Established. | \$495 per unit | \$250 | (\$24,500) | Proposed fee is a reduction in the current fee. | 20 |
| 13. Proposed fee that expands the Schedule to decrease Development Activities review fee for minor Commercial (sign/canopy). | \$495 per unit | \$100 | (\$19,750) | Proposed fee is a reduction in the current fee. | 20 |
| 14. Proposed fee that expands the Schedule to increase Development Activities review fee for Additions to Single Family unit. | \$50 | \$100 | \$35,000 | Proposed fee is an increase in the current fee to address the cost of providing the service. | 20 |
| 15. Proposed fee that expands the Schedule to increase Development Activities review fee for a Single Family pool. | \$50 | \$100 | \$5,000 | Proposed fee is an increase in the current fee to address the cost of providing the service. | 20 |
| 16. Proposed fee that expands the Schedule to increase Development Activities review fee for Single Family detached structures. | \$50 | \$100 | \$500 | Proposed fee is an increase in the current fee to address the cost of providing the service. | 20 |
| 17. Proposed fee that expands the Schedule to slight increase Re-Inspection fee for Multi-Family sites. | \$198 | \$200 | Minimal | Proposed fee is an increase in the current fee to address the cost of providing the service. | 20 |
| 18. Proposed fee that expands the Schedule to slight increase Re-Inspection fee for Commercial sites. | \$198 | \$200 | Minimal | Proposed fee is an increase in the current fee to address the cost of providing the service. | 21 |
| 19. Proposed fee increasing the fee for each Re-Inspection after the 2nd for Single Family sites. | \$50 | \$200 | \$7,500 | Proposed fee is an increase in the current fee to address the cost of providing the service. | 21 |
| 20. Proposed fee that expands the Schedule to clarify the initial inspection fee of a Certificate of Occupancy Inspection for Single Family. | Included | Included | No Change | Clarification of Existing Fee | 21 |
| 21. Proposed fee that expands the Schedule to increase initial Certificate of Occupancy Inspection fee for Multi-family or Commercial sites. | \$138 | \$200 | \$2,790 | Proposed fee is an increase in the current fee to address the cost of providing the service. | 21 |

**FY2013 BUDGET
SUMMARY OF FEE CHANGES**

| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
|---|-------------|-------------|--------------------|--|------------------|
| 22. Proposed fee that expands the Schedule to decrease the 2nd - Certificate of Occupancy Inspection fee for Multi-family/Commercial sites. | \$495 | \$200 | (\$5,900) | Proposed fee is a reduction in the current fee. | 21 |
| 23. Proposed fee increasing the fee for each Re-Inspection after the 2nd - Certificate of Occupancy Inspection fee for Single Family sites. | \$50 | \$200 | \$150 | Proposed fee is an increase in the current fee to address the cost of providing the service. | 21 |
| TOTAL - Building and Development Review Services | | | (\$30,772) | | |

CHANGES TO EXISTING FEES

| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
|--|-------------|-------------------------|--------------------|---|------------------|
| All Departments (General Fund 0001) | | | | | |
| 1. Proposed fee added to clarify fees for Portions of Construction Plans/Permits 24"x36". | At Cost | <u>\$ 7.00 per page</u> | No Change | Proposed \$ amount versus "At Cost" for more transparency of the cost for this type of duplication. To keep it consistent with Development Review Schedule. | 22 |
| TOTAL - General Fund | | | \$0 | | |
| Environmental & Infrastructure - Sewer System (Fund 4051) | | | | | |
| <u>1. Proposed an increase to the Biochemical Oxygen Demand (BOD) Discharge fee. This is an addition to the Fee Schedule.</u> | \$0.3993/lb | <u>\$0.6495/lb</u> | \$22,000 | Increase fees from the current fees that were established in 1996. Added to the fee schedule but was an existing fee. | 38 |
| <u>2. Proposed an increase to the Total Suspended Solids (TSS) Discharge fee. This is an addition to the Fee Schedule.</u> | \$0.4235/lb | <u>\$0.6990/lb</u> | \$25,000 | Increase fees from the current fees that were established in 1996. Added to the fee schedule but was an existing fee. | 38 |
| TOTAL - Sewer Revenue and Operating Fund | | | \$47,000 | | |
| Building and Development Review Services (Fund 1030) | | | | | |
| Building Services | | | | | |
| 1. Proposed fee reduction of Miscellaneous Electrical Fees for Saw Pole and Well Pumps to address the effort required to process the permit. | \$124 | <u>\$114</u> | Minimal | Proposed fee is a reduction in the current fee. | 11 |
| Development Review Services | | | | | |
| 2. Proposed fee added to clarify fees for Site Plan Duplication 24"x36". | At Cost | <u>\$ 7.00 per page</u> | No Change | Proposed \$ amount versus "At Cost" for more transparency of the cost for this type of duplication. | 22 |
| TOTAL - Building and Development Review Services | | | \$39,858 | | |

CORRECTIONS TO CURRENT FEES

| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
|---|---------------------|-------------|--------------------|---|------------------|
| Building and Development Review Services (Fund 1030) | | | | | |
| Building Services | | | | | |
| 1. Proposed fee is a correction to the existing fee for Air Conditioning Component Removal and Reinstallation for System or Building Maintenance (Correct Fee Used for Permit). | \$30.50 per \$1,000 | \$82.50 | No Change | This is a correction to the fee schedule only. The Proposed fee is the correct fee. | 14 |

CURRENT FEES THAT ARE TO BE DELETED

| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
|---|--|-------------|--------------------|---|------------------|
| Parks and Conservation Resources (Fund 0001 - General Fund) | | | | | |
| 1. Fee deleted for County Extension and Florida Botanical Gardens Commercial Photography. | \$300.00 per -half day; \$500.00 per day | Deleted | No Change | Convention and Visitors Bureau provides the service | 48 |

**FY2013 BUDGET
SUMMARY OF FEE CHANGES**

| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
|--|------------------------|-------------|--------------------|---|------------------|
| 2. Fee deleted for Brooker Creek Preserve Environmental Education Center Exhibit Access (When Center is Closed to Public) - Per Hour | \$50.00 | Deleted | Minimal | Contract Vendor Coordinates Facility Events | 49 |
| 3. Fee deleted for Weedon Island Preserve Cultural and Natural History Center Exhibit Access (When Center is Closed to Public) - Per Hour | \$50.00 | Deleted | Minimal | Contract Vendor Coordinates Facility Events | 49 |
| 4. Fee deleted for Heritage Village: Library Patron Fees (Duplication of Photos, Documents, Reports, Audio and Videotapes) | Up to \$10.00 per Item | Deleted | Minimal | Historical Society performs the service. | 49 |
| 5. Fees deleted for Belle Harbour Marina. | Various | Deleted | Contracted Out | Revenue and the Related Expenditures Decrease | 51 |
| Building and Development Review Services (Fund1030) | | | | | |
| Development Review Services 1. Fee deleted for Non-Residential and Mass Grading of Residential Property for Each acre in Excess of 10 Acres. | \$50 | Deleted | No Change | Amount of land required for the fee to be imposed is not likely due to the build out of the County. | 19 |
| TOTAL - GENERAL FUND | | | \$52,810 | | |
| INCREASED REVENUES - EXISTING FEES | | | (\$3,100) | | |
| INCREASED REVENUES - NEW FEES | | | \$55,910 | | |
| TOTAL - OTHER FUNDS EXCLUDING HEALTH DEPARTMENT | | | \$66,118 | | |
| INCREASED REVENUES - EXISTING FEES | | | \$16,228 | | |
| INCREASED REVENUES - NEW FEES | | | \$49,890 | | |

| HEALTH DEPARTMENT FUNDS | | | | | |
|---|----------------------|---------------------------|--------------------|--|------------------|
| Department / Description | FY2012 Rate | FY2013 Rate | Net Revenue Impact | Reason for Change | Page of Schedule |
| Pinellas County Health Department (Health Dept. Funds) | | | | | |
| 1. Fee deleted for Over Eight Inspections for Food Hygiene. | \$35 Each Inspection | Deleted | No Change | Duplicated Fee | 60 |
| <u>2. Proposed new fee for Clinical Services, STD - Screen (Testing Only).</u> | None | <u>\$20</u> | \$32,600 | Asymptomatic clients interested in receiving testing only. | 65 |
| 3. Proposed fee decrease to Clinical Services, FP (Family Planning) - Paragard IUD. | \$195 | \$137.49 | Minimal | Reduction in Cost of this rarely utilized device. | 66 |
| <u>4. Proposed new fee to Clinical Services, FP (Family Planning) - Mirena IUD.</u> | None | <u>\$291.44</u> | \$34,970 | New device is available for clients | 66 |
| <u>5. Proposed new fee to Clinical Services, Dental Services by Dentist for Pinellas County Uninsured Health Plan clients except relief of pain.</u> | None | <u>\$70 per encounter</u> | \$35,000 | The plan no longer includes dental services unless it is relief of pain. | 66 |
| <u>6. Proposed new fee to Clinical Services, Dental Services by Dental Hygienist for Pinellas County Uninsured Health Plan clients except relief of pain.</u> | None | <u>\$40 per encounter</u> | \$24,000 | The plan no longer includes dental services unless it is relief of pain. | 66 |
| TOTAL - HEALTH DEPARTMENT FUNDS | | | \$126,570 | | |
| INCREASED REVENUES - EXISTING FEES | | | Minimal | | |
| INCREASED REVENUES - NEW FEES | | | \$126,570 | | |

